

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Corrections Classification and Furlough Component Budget Summary**

## Component: Classification and Furlough

### Contribution to Department's Mission

Classify and designate offenders for the purpose of housing in the least restrictive environment possible.

### Core Services

Manage the classification of offenders.  
 Prisoner population management.  
 Coordinate offender placement.  
 Manage interstate custody exchanges.  
 Manage Electronic Monitoring.

### FY2008 Resources Allocated to Achieve Results

<b>FY2008 Component Budget: \$2,839,400</b>	<b>Personnel:</b>	
	Full time	21
	Part time	0
	<b>Total</b>	<b>21</b>

### Key Component Challenges

Fluctuations in the offender population require continual review and assessment of offender placements.

Oversee management of chronic prisoner over population to maintain the safety and security of the institutions.

### Significant Changes in Results to be Delivered in FY2008

The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

### Major Component Accomplishments in 2006

Approved 574 furloughs.

Performed more than 6,900 prisoner movement authorizations.

Placed 1,105 inmates on Electronic Monitoring and discharged 928 inmates.

### Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)

8) Corrections (22 AAC)

### Contact Information

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### Classification and Furlough Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,550.0	1,575.6	1,774.2
72000 Travel	2.4	1.9	1.9
73000 Services	717.8	1,028.6	1,030.8
74000 Commodities	49.8	32.5	32.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,320.0</b>	<b>2,638.6</b>	<b>2,839.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,655.9	1,786.9	1,987.7
1156 Receipt Supported Services	664.1	851.7	851.7
<b>Funding Totals</b>	<b>2,320.0</b>	<b>2,638.6</b>	<b>2,839.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Manageme nt Plan	FY2008 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Receipt Supported Services	51073	664.1	851.7	851.7
<b>Restricted Total</b>		<b>664.1</b>	<b>851.7</b>	<b>851.7</b>
<b>Total Estimated Revenues</b>		<b>664.1</b>	<b>851.7</b>	<b>851.7</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>1,786.9</b>	<b>0.0</b>	<b>851.7</b>	<b>2,638.6</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 08 Wage and Health Insurance Increases for Correctional Officers	7.4	0.0	0.0	7.4
<b>Proposed budget increases:</b>				
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	2.2	0.0	0.0	2.2
-FY 08 Retirement Systems Rate Increases	191.2	0.0	0.0	191.2
<b>FY2008 Governor</b>	<b>1,987.7</b>	<b>0.0</b>	<b>851.7</b>	<b>2,839.4</b>

### Classification and Furlough Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	21	21	Annual Salaries	989,209
Part-time	0	0	COLA	8,546
Nonpermanent	0	0	Premium Pay	18,841
			Annual Benefits	766,431
			<i>Less 0.50% Vacancy Factor</i>	(8,827)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>1,774,200</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	2	0	0	0	2
Adult Probation Off I	5	0	0	0	5
Adult Probation Off II	5	0	0	0	5
Adult Probation Off III	2	0	0	0	2
Adult Probation Off IV	1	0	0	0	1
Chief Time Accounting Officer	1	0	0	0	1
Correctional Officer II	2	0	0	0	2
Correctional Officer III	1	0	0	0	1
Criminal Justice Technician I	1	0	0	0	1
Statistical Technician I	1	0	0	0	1
<b>Totals</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>